

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management
Budget Unit: (583R400001) Homeland Security & Emergency Mgmt. Division
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,124,877	\$ 2,139,390	\$ 2,139,390	\$ 2,139,390
OCIO Rate Adjustment	14,513	0	0	0
	<u>2,139,390</u>	<u>2,139,390</u>	<u>2,139,390</u>	<u>2,139,390</u>
Receipts				
Federal Support	1,823,947	2,234,121	2,234,121	2,234,121
Refunds & Reimbursements	283	40	40	40
	<u>1,824,231</u>	<u>2,234,161</u>	<u>2,234,161</u>	<u>2,234,161</u>
Total Resources	<u>\$ 3,963,621</u>	<u>\$ 4,373,551</u>	<u>\$ 4,373,551</u>	<u>\$ 4,373,551</u>
 FTE	 <u>59.11</u>	 <u>30.00</u>	 <u>30.00</u>	 <u>30.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 3,445,905	\$ 3,571,330	\$ 3,571,330	\$ 3,571,330
Personal Travel In State	9,906	40,274	40,274	40,274
State Vehicle Operation	2,315	1,901	1,901	1,901
Depreciation	10,511	10,000	10,000	10,000
Personal Travel Out of State	13,297	29,578	29,578	29,578
Office Supplies	10,584	6,898	6,898	6,898
Facility Maintenance Supplies	0	2	2	2
Housing & Subsistence Supplies	0	1	1	1
Other Supplies	1,487	651	651	651
Printing & Binding	0	502	502	502
Postage	244	353	353	353
Communications	23,093	19,927	19,927	19,927
Rentals	37,557	53,522	53,522	53,522

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Disposition of Resources (cont.)				
Professional & Scientific Services	4,451	10,501	10,501	10,501
Outside Services	69,178	72,902	72,902	72,902
Outside Repairs/Service	0	5,000	5,000	5,000
Reimbursement to Other Agencies	8,481	12,042	12,042	12,042
ITS Reimbursements	28,815	67,076	67,076	67,076
Gov Fund Type Transfers - Auditor	0	100	100	100
Gov Fund Type Transfers - Other A	12,534	18,152	18,152	18,152
Equipment	0	5,000	5,000	5,000
Equipment - Non-Inventory	42,840	1,501	1,501	1,501
IT Equipment	54,659	24,175	24,175	24,175
Other Expense & Obligations	0	608	608	608
State Aid	187,764	421,555	421,555	421,555
Total Disposition of Resources	<u>\$ 3,963,621</u>	<u>\$ 4,373,551</u>	<u>\$ 4,373,551</u>	<u>\$ 4,373,551</u>